

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
State Department of Education	90,874,600	94,103,400	93,129,600	136,563,300	126,209,100	123,466,200
Total	90,874,600	94,103,400	93,129,600	136,563,300	126,209,100	123,466,200
By Fund Source						
General	4,913,400	4,913,400	4,999,400	4,999,400	6,756,700	5,633,300
Dedicated	3,535,400	2,530,900	3,629,800	3,629,800	3,695,000	3,651,300
Federal	81,862,200	86,187,800	83,921,400	98,921,400	100,620,700	99,040,600
Other	563,600	471,300	579,000	29,012,700	15,136,700	15,141,000
Total	90,874,600	94,103,400	93,129,600	136,563,300	126,209,100	123,466,200
By Object						
Personnel Costs	5,685,200	5,186,900	5,854,200	6,111,600	6,028,700	6,168,000
Operating Expenditures	4,823,000	3,884,800	4,914,000	11,940,300	9,699,700	8,936,800
Capital Outlay	45,000	352,200	45,000	21,045,000	11,045,000	11,045,000
Trustee/Benefit Payments	80,321,400	84,679,500	82,316,400	97,466,400	99,435,700	97,316,400
Lump Sum	0	0	0	0	0	0
Total	90,874,600	94,103,400	93,129,600	136,563,300	126,209,100	123,466,200
FTP Positions	109.00	112.00	109.00	113.00	113.00	113.00

Budget Highlights

Exiting Standards Commission - For year four of this initiative, the Governor is recommending \$100,000 from the General Fund for FY 2001 to continue the important duties of the Exiting Standards Commission. The State Board of Education began a multi-year process to develop minimum graduation standards for public school students. State and foundation funds will continue to support staff and commission costs.

Advanced Records System - For the final phase of a three-year project, the Governor recommends \$75,000 to provide local school districts with the ability to transmit various data reports to the State Department of Education electronically. Finance, human resource, and school accreditation information will be sent via Internet connection, replacing paper and diskette forms of communication.

The Governor recommends \$500,000 to develop accountability tests to assess mastery of standards. Emphasis should be placed on reading, writing, and mathematics in the early grades.

Education, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	Genera	Tota	FTP	Genera	Tota
3.00 FY 2000 Original Appropriation	109.00	4,999,400	93,129,600	109.00	4,999,400	93,129,600
5.00 FY 2000 Total Appropriation	109.00	4,999,400	93,129,600	109.00	4,999,400	93,129,600
6.30 FTP or Fund Adjustment	1.00	0	0	1.00	0	0
6.90 Other Adjustments	3.00	0	43,433,700	3.00	0	43,433,700
7.00 FY 2000 Estimated Expenditures	113.00	4,999,400	136,563,300	113.00	4,999,400	136,563,300
8.40 Removal of One-Time Expenditures	0.00	(220,000)	(28,653,700)	0.00	(220,000)	(28,653,700)
8.50 Base Reduction	0.00	0	(40,700)	0.00	0	(40,700)
9.00 FY 2001 Base	113.00	4,779,400	107,868,900	113.00	4,779,400	107,868,900
10.10 Increased Cost of Benefits	0.00	33,100	71,900	0.00	33,100	71,900
10.20 Inflationary Adjustments	0.00	37,300	1,734,700	0.00	0	0
10.30 Replacement Items	0.00	45,000	45,000	0.00	45,000	45,000
10.40 Nonstandard Adjustments	0.00	11,400	14,607,000	0.00	11,400	14,607,000
10.50 Annualization	0.00	0	0	0.00	1,600	1,600
10.60 Change In Employee Compensation	0.00	25,500	56,600	0.00	87,800	196,800
11.00 FY 2001 Total Maintenance	113.00	4,931,700	124,384,100	113.00	4,958,300	122,791,200
State Department of Education						
12.01 Exiting Standards	0.00	100,000	100,000	0.00	100,000	100,000
12.02 Idaho Advanced Records System	0.00	75,000	75,000	0.00	75,000	75,000
12.03 Exiting Standards - Test Development	0.00	1,150,000	1,150,000	0.00	500,000	500,000
12.04 Adult Basic Education	0.00	500,000	500,000	0.00	0	0
13.00 FY 2001 Total	113.00	6,756,700	126,209,100	113.00	5,633,300	123,466,200
Amount Change From Base	0.00	1,977,300	18,340,200	0.00	853,900	15,597,300
Percent Change From Base	0.00%	41.37%	17.00%	0.00%	17.87%	14.46%